

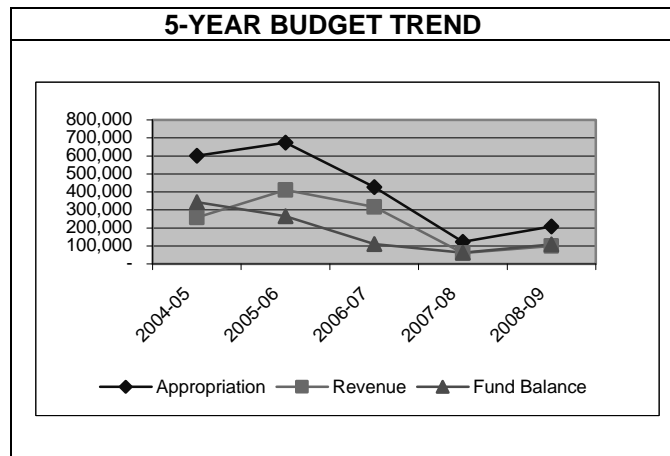
IRNET State

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with Federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. Expenditures in this budget unit include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



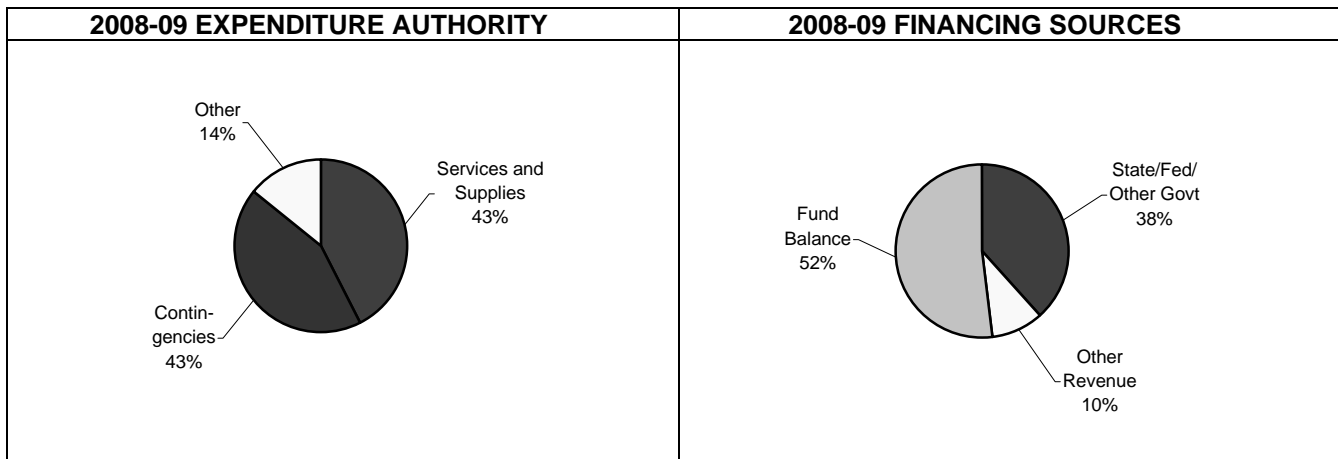
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	231,392	269,510	87,048	122,485	55,272
Departmental Revenue	152,737	116,266	38,893	59,600	100,994
Fund Balance				62,885	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is higher than modified budget due to the increased number of state asset forfeiture cases settled during the fiscal year.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	64,562	60,956	84,002	55,272	53,989	74,918	20,929
Travel	-	-	-	-	-	14,000	14,000
Equipment	-	42,000	3,046	-	68,496	25,000	(43,496)
Transfers	166,830	166,554	-	-	-	4,319	4,319
Contingencies	-	-	-	-	-	90,370	90,370
Total Appropriation	231,392	269,510	87,048	55,272	122,485	208,607	86,122
Departmental Revenue							
Use of Money and Prop	7,836	10,000	8,364	3,761	10,000	10,000	-
State, Fed or Gov't Aid	129,564	98,823	27,406	96,224	40,000	80,000	40,000
Other Revenue	15,337	7,443	3,123	1,009	9,600	10,000	400
Total Revenue	152,737	116,266	38,893	100,994	59,600	100,000	40,400
				Fund Balance	62,885	108,607	45,722

Services and supplies of \$74,918 include general office expenses and professional services and have increased by \$20,929 due to an expected increase in program activity as indicated by the increase in projected revenues.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$25,000 represents purchases of computer hardware and technical investigative equipment and has decreased by \$43,496 due to the partial purchase of equipment completed in 2007-08.

Transfers of \$4,319 include a reimbursement for office supplies to the Purchasing Department.

Contingencies of \$90,370 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$100,000 primarily includes asset forfeiture revenue and projected interest earnings in this budget unit. The increase of \$40,400 is based on pending asset forfeiture cases expected to close, the number of cases in process and projected asset forfeiture cases.

